

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Chesterfield County ECC Period: 2004

**Total Received:** \$353,795.55

**Total Actual:** \$456,234.47

**Difference:** \$102,438.92 additional funding from the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	540.000	550.179
Total 911 calls handled by the PSAP	120.000	134.502
Total wireless 911 calls handled by the PSAP	47.000	61.999

Percentage of wireless to total calls :11.27%

Percentage of wireless to 9-1-1 calls :46.10%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
CPE upgrade for additional wireless trunks	\$ 0.00	\$ 25,820.00
Total dedicated wireless Equipment :	\$ 0.00	\$ 25,820.00

## Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 56,000.00	\$ 64,680.00
Mapping maintenance	\$ 0.00	\$ 6,653.53
Call accounting upgrade	\$ 0.00	\$ 21,870.25
Total Shared Equipment for Formula:	\$ 56,000.00	\$ 93,203.78

Estimated:  $\frac{47,000}{540,000} \times \$ 56,000.00 = \$ 5,969.60$

Actual:  $\frac{61,999}{550,179} \times \$ 93,203.78 = \$ 10,504.07$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless 9-1-1 trunks	\$ 4,032.00	\$ 4,696.67
Verizon trunk installation	\$ 0.00	\$ 949.60
Total LEC Costs :	\$ 4,032.00	\$ 5,646.27

## Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 3,225,084.00	\$ 3,671,827.00
Training costs	\$ 0.00	\$ 3,986.70
Total Shared Equipment for Formula:	\$ 3,225,084.00	\$ 3,675,813.70

Estimated:  $\frac{47,000}{540,000} \times \$ 3,225,084.00 = \$ 343,793.95$

Actual:  $\frac{61,999}{550,179} \times \$ 3,675,813.70 = \$ 414,264.13$

## Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

## Carryover Request: